

Meeting Date: 05/03/18

Report Type: Discussion



**Youth, Parks, &
Community Enrichment
Report**

915 I Street, 3rd Floor
www.CityofSacramento.org

Title: Youth, Parks, & Community Enrichment Proposed 2018/2019 Annual Budget Review

Location: Citywide

Recommendation: Review and Comment

Contact: Sonja Jarvis, Administrative Officer, (916) 808-8824, Department of Youth, Parks, & Community Enrichment

Presenter: Shannon Brown, Interim Director, (916) 808-6076, Department of Youth, Parks, & Community Enrichment

Department: Youth, Parks, & Community Enrichment

Division: Fiscal and Management Services

Dept ID: 19001011

Attachments:

- 01 Description/Analysis**
- 02 Attachment 1 YPCE Proposed 2018/2019 Operating Budget**
- 03 Attachment 2 YPCE Proposed 2018/2019 Fee Updates**

Submitted By: Sonja Jarvis, Administrative Officer

Approved By: Shannon Brown, Interim Director

Signature:

Attachment 01 – Description/Analysis

Issue: The City of Sacramento's new fiscal year will run from July 1, 2018 through June 30, 2019. One of the responsibilities of the Parks and Recreation Commission (PRC), it is to review the Department of Youth, Parks, & Community Enrichment's (YPCE) proposed operating and capital budgets for the upcoming fiscal year. The City Council's Budget and Audit Committee will review the City's Proposed Operating and Capital Budgets and Fee Updates starting on May 1 through May 29. As the Budget and Audit Committee makes its recommendation for each department, City Council will commence its review. Final adoption of the City's Proposed Operating and Capital Budgets and Fee Updates is to occur before the end of June. At the April 5 PRC meeting, YPCE's proposed Capital Improvement Program for FY 2018-19 was presented.

YPCE's FY 2018/19 Proposed Operating Budget

YPCE's total proposed Operating Budget for FY 2018/19 is \$37.9 million, with 630.03 full time equivalent (FTE) employees. This represents an increase of \$1.87 million dollars over the FY 2017/18 Approved Operating Budget and an additional 13.88 FTE. Of the \$1.87 million increase, \$1.53 million is attributed to increased costs of employee benefits and services, with the remaining amount to cover the costs of the additional positions and vehicle maintenance and acquisition costs. The most significant change within the upcoming fiscal year budget is a realignment of divisions and staff throughout the existing programs to align with the Department's youth-centric focus, and the additional 13.88 FTE positions are needed to meet expanded Department requirements for Youth focused programs.

Measure U

The YPCE Department's operating budget continues to rely heavily on Measure U funding for 137.08 FTE positions and numerous program restorations. These positions assist in bringing park maintenance and operations staff levels back to the pre-recession service levels, as well as some expansion of programs and services. As an example, budget increases have allowed the Aquatics Division to open all 15 swimming pools and 5 wading pools each summer, serving 80,000 citizens annually, employing 170 youth, and providing swim classes, training, and drowning prevention programs to hundreds of residents.

Fee Updates

YPCE is requesting several fee increases and additions going into the next fiscal year, to include those for park planning, aquatics, permitting and events, children's services, and Camp Sacramento.

1. *Park Planning* - There is currently no park fees imposed for commercial construction project review. In an effort to provide quicker turn-around for these projects, the Park Planning and Development Division is working with the Community Development Department and has proposed a new fee of \$140 per hour for project plan review, with the intent of using the money to cover the cost of bringing on additional staff to complete the reviews.
2. *Aquatics* - The Aquatics Division is recommending the addition of seven new fees to provide established rates for lap swim, provide discounted rates for recreation group swim, and to cover the costs of supplemental pool rentals.
3. *Permitting and Events* - The Permitting and Events Division is proposing the addition of three new fees and the modification of an existing fee. These fees will apply to vehicle permits issued as part of a Special Event, community center room rental rates, as well as a modification of the Farmer's Market permit to be increased by \$100 annually.

4. *Children's Services* - Currently the fee for Summer Oasis, a recreational children's program, is \$85 per summer session. In order to offset the program costs to at least 50% cost recovery, staff is proposing a fee increase to \$95 per session. This change aligns with the Internal Auditor's recommendation to set fees to cover program costs.
5. *Camp Sacramento* - The Camp Sacramento Division is proposing a \$10.00 flat fee increase across the different rental rates for both family and group camp rentals. This increase will offset the costs associated with increased employment necessary to meet ACA accreditation standards.

Policy Considerations: The Parks and Recreation Commission's review of the costs and staffing for the Department's programs and services will assist the City Council in making budgetary decisions.

Economic Impacts: None

Environmental Considerations: None

Sustainability: None

Commission/Committee Action: Not Applicable

Rationale for Recommendation: The actions recommended in this report address the funding necessary to implement the City's financial plan for FY2018/19.

Financial Considerations: Revenues generated by the Department's programs and permits, combined with Measure U and General Fund support, are sufficient to meet the budgetary needs of the Department.

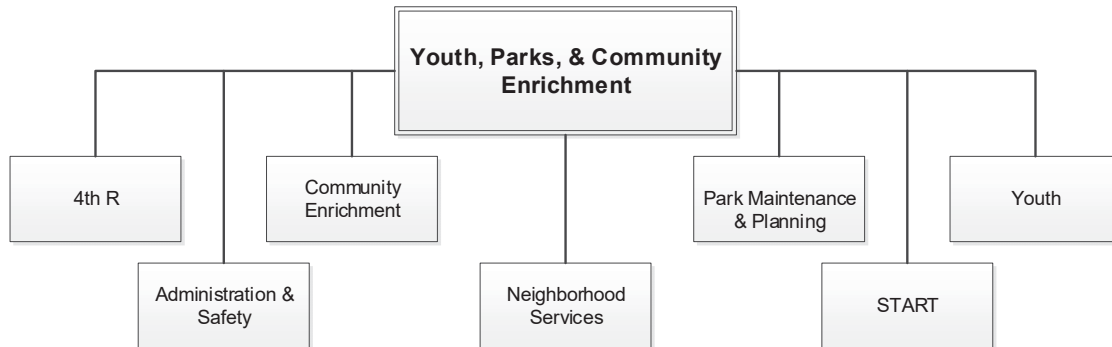
Local Business Enterprise (LBE): Not Applicable

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SECTION – 20 Youth, Parks, & Community Enrichment

Youth, Parks, & Community Enrichment

To empower our youth, strengthen neighborhoods, and provide life-enriching programs for a beautiful livable community.



The City's Youth, Parks, & Community Enrichment department provides residents and visitors with beautiful parks and enriching programs to create a thriving community with healthy, strong, and cohesive neighborhoods. Directed by the Council through the approval of the Parks and Recreation Master Plan, program development and service delivery for the Department of Youth, Parks, & Community Enrichment are guided by the following primary themes: empowering and enriching Sacramento youth, protecting the City's green infrastructure, and optimizing the experience of living through people, parks, and programs.

Department services are structured as listed below.

- **4th R:** Responsible for licensed, year-round child care for kindergarten through 6th grade at 19 centers located on school campuses throughout Sacramento.
- **Administration & Safety:** Responsible for department-wide support of fiscal management and administrative operations including Human Resources, grant management, and commission administration. Oversees the safety of citizens within the City parks' system.
- **Community Enrichment:** Responsible for providing recreation programs, leisure enrichment classes, and services for residents and visitors alike. This includes operating 17 aquatic facilities, Access Leisure, Camp Sacramento, adult day care centers, and 16 community centers located throughout the city that offer numerous health and fitness, disability, adult sports, and enrichment programs as well as

facility rentals for parties, receptions, classes, meetings, and more.

- **Neighborhood Services:** Responsible for community and neighborhood outreach, meeting facilitation and developing partnership opportunities between citizens, City officials, and stakeholders. This division organizes several events and programs throughout the year that include the Veteran's Day Parade, the City Management Academy, and Summer at City Hall.

- **Park Maintenance & Planning:** Responsible for planning and maintaining more than 3,400 acres of open space, turf landscape, structures, and park amenities citywide. Services provided by this division include mowing, weeding, litter removal, playground inspections, and irrigation repair as well as organizing community gardens and volunteer activities. They are also responsible for park planning, parkland acquisition, park master planning, and the design and development of new or renovation of existing neighborhood, community, and regional parks.

- **START:** Responsible for before and after school programming which focuses on academic assistance, fitness and nutrition education, STEM (science, technology, engineering and math), and structured recreation activities to help students grow socially, emotionally, physically, and mentally.

- **Youth** Responsible for operating all youth-centric programs and activities within the department, to include youth job readiness and employment services such as Landscape and Learning, Young Leaders of Tomorrow, Prime Time Teen, and the Junior Recreation Aide Program. This division is also responsible for administering the Sacramento Youth Commission, middle and elementary school sports, summer camps, and high school internship programs (Summer at City Hall) and after school education and safety funded programs at middle schools.

PROGRAMS/SERVICE HIGHLIGHTS

- Youth, Parks, & Community Enrichment underwent a department-wide restructuring in FY2017/18, assessing organizational structures, essential services, and mission, vision, and values for all programs to develop a newly reorganized department dedicated to the development and empowerment of the City's youth.
- Camp Sacramento achieved accreditation with the American Camp Association (ACA). ACA accreditation assures families that the camp has made a commitment to a safe, nurturing environment for their family, with practices measured against national standards above and beyond the state's licensing requirements.
- The McKinley Park Pond and Land Park Boat Lake were renovated to improve the maintenance of water quality, wildlife value, and aesthetics.
- Completed the Sutter's Landing trail improvements, including a three-quarter mile multi-use bicycle/pedestrian trail, 3.31 acres of habitat restoration on the banks of the American River, and trail head entry improvements.
- The Aquatics Division opened all 17 neighborhood pools, providing a safe, supervised environment to over 80,000 recreational swim participants. The division employed 150 youth as lifeguards and swim instructors, responsible for teaching over 2,500 participants in water safety education programs and classes.

DEPARTMENT EFFICIENCIES

- Upgraded the program registration system to allow for online and in-person registration for dozens of programs.
- Updated Park Impact Fee and Parkland Dedication Ordinances to reflect General Plan Policies providing consistent measures for Department staff and the public.
- Awarded \$2 million Urban Greening Grant allowing the Department to replace bikeway and park trail greenspace with groundcover that requires less maintenance, reducing greenhouse gas emissions, and increasing energy and water efficiency.

OBJECTIVES FOR FY2018/19

- Continue to align youth programs into a single division dedicated to youth employment, engagement, and enrichment.
- Enact the newly established Strategic Management Plan.

FY2018/19 Proposed Budget

- Update the Parks and Recreation Master Plan.
- Improve facilities at Camp Sacramento and community centers.
- Complete a department-wide cost recovery analysis.

BUDGET CHANGES

Division	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
Youth	Add two positions (2.0 FTE Program Supervisor) to provide support for the new Youth Division created in FY2017/18 as part of the department reorganization.	1001		170,693	2.00
Community Enrichment	Add positions (0.75 FTE Lifeguard, 0.5 FTE Cashier, 0.7 FTE Assistant Pool Manager, 1.05 FTE Senior Lifeguard and 0.4 FTE Pool Manager) to support the aquatic program for the Tahoe Pool Complex previously managed by a nonprofit organization. The cost of the positions is offset by an increase in revenues and a reduction in services and supplies.	1001	(116,998)	116,998	3.40
Community Enrichment	Additional staffing (0.41 FTE Program Director and 0.48 FTE Camp Recreation Leader) required for Camp Sacramento to meet staffing ratios due to increased attendance. The cost of the positions is offset by an increase in revenues.	1001	(22,237)	22,237	0.89
Park Maintenance & Planning	Provide funding for security services at the City Cemetery, previously funded by Risk Management.	1001		50,000	-
Total Change			\$ (139,235)	\$ 359,928	6.29

POSITION CHANGES

- Two positions were transferred to Human Resources to centralize and provide oversight of employment, benefits and payroll functions previously done at the Department level (1.0 FTE Senior Personnel Transaction Coordinator and 1.0 FTE Personnel Transaction Coordinator).

Department Budget Summary

Youth, Parks, & Community Enrichment Budget Summary	FY2015/16 Actuals	FY2016/17 Actuals	FY2017/18 Approved	FY2017/18 Amended	FY2018/19 Proposed	Change More/(Less) Proposed/Amended
Employee Services	31,295,489	30,880,751	32,914,783	33,023,097	34,453,718	1,430,621
Other Services and Supplies	10,009,572	11,644,830	11,440,456	11,487,218	12,057,513	570,295
City Property	134,913	190,479	1,397,761	175,192	800,192	625,000
City Debt Service	835,578	1,344,602	-	-	-	-
Transfers	(48,088)	4,246	-	-	-	-
Labor and Supply Offset	(7,673,328)	(8,212,813)	(9,687,026)	(9,708,276)	(9,368,211)	340,065
Total	34,554,136	35,852,096	36,065,974	34,977,231	37,943,212	2,965,981

Department Budget Summary (continued)

Funding Summary by Fund/Special District	FY2015/16	FY2016/17	FY2017/18	FY2017/18	FY2018/19	Change
	Actuals	Actuals	Approved	Amended	Proposed	More/(Less) Proposed/Amended
General Fund	15,294,557	19,612,333	22,310,668	21,093,015	23,697,630	2,604,615
Laguna Creek Maint Dist	100,000	100,000	145,000	145,000	145,000	-
Neighborhood Water Quality Dist	24,000	17,641	24,000	24,000	24,000	-
N Natomas Lands CFD 3	1,099,488	1,051,458	1,737,881	1,487,667	1,487,667	-
Landscaping and Lighting	3,431,116	3,250,000	3,548,744	3,674,270	3,422,744	(251,526)
Neighborhood Park Maint CFD	1,150,000	1,200,000	1,245,000	1,245,000	1,380,000	135,000
Township 9 CFD No. 2012-06	-	-	-	-	2,000	2,000
START	2,668,305	3,018,851	511,639	511,639	1,031,754	520,115
Special Recreation	3,910,896	-	-	-	-	-
Land Park	87,029	61,751	139,000	139,000	139,000	-
Quimby Act	-	4,285	10,000	10,000	10,000	-
Golf	175,376	187,302	194,363	194,363	140,914	(53,449)
Park Development	989,793	1,512,195	172,837	172,837	172,837	-
4th R Program	5,623,576	5,836,281	6,026,842	6,280,440	6,289,667	9,227
Total	34,554,136	35,852,096	36,065,974	34,977,231	37,943,212	2,965,981

Division Budget Summary

Youth, Parks, & Community Enrichment Division Budgets	FY2015/16	FY2016/17	FY2017/18	FY2017/18	FY2018/19	Change
	Actuals	Actuals	Approved	Amended	Proposed	More/(Less) Proposed/Amended
4th R Division	5,627,576	5,836,281	6,026,842	6,280,440	6,289,667	9,227
Administration & Safety Division	2,253,461	1,968,252	2,124,078	2,012,561	1,977,502	(35,059)
Community Enrichment Division	8,260,187	9,201,491	10,555,896	10,484,619	11,398,367	913,748
Neighborhood Services Division	731,666	755,718	706,333	748,333	470,222	(278,111)
Park Maintenance & Planning Division	11,670,598	12,867,713	13,798,120	12,560,458	14,299,238	1,738,780
START Division	4,491,007	3,609,156	811,176	811,176	1,331,291	520,115
Youth Division	1,519,641	1,613,485	2,043,529	2,079,644	2,176,927	97,283
Total	34,554,136	35,852,096	36,065,974	34,977,231	37,943,212	2,965,981

Staffing Levels

Youth, Parks, & Community Enrichment Division Budgets	FY2015/16	FY2016/17	FY2017/18	FY2017/18	FY2018/19	Change
	Actuals	Actuals	Approved	Amended	Proposed	More/(Less) Proposed/Amended
4th R Division	119.02	117.55	117.55	122.45	122.45	-
Administration & Safety Division	20.90	24.00	24.00	24.00	22.00	(2.00)
Community Enrichment Division	213.66	216.44	220.60	223.75	234.32	10.57
Neighborhood Services Division	8.52	10.47	9.45	9.45	5.95	(3.50)
Park Maintenance & Planning Division	139.84	140.84	144.84	145.84	146.84	1.00
START Division	139.99	108.45	28.19	28.19	28.19	-
Youth Division	65.99	71.46	71.52	71.52	70.28	(1.24)
Total	707.92	689.21	616.15	625.20	630.03	4.83

PERFORMANCE MEASURES

Park Maintenance and Planning Division

Key Measure	FY15	FY16	FY17	FY18	FY19
	Actuals	Actuals	Actuals	Estimate	Target
Park maintenance cost per acre	N/A	\$3,368	\$3,568	\$3,946	\$3,945

Currently, the Park Maintenance Division maintains in excess of 3,400 acres of open space, turf, landscape, structures, and park amenities citywide. Services provided by this division include mowing, weeding, litter removal, playground inspections, irrigation repair, and restroom cleaning.

FY2018/19 Proposed Budget

Key Measure	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Estimate	FY19 Target
Number of developed park acres maintained per FTE	N/A	23.18	21.92	21.00	21.00

The department has established minimum service levels to ensure safe, clean parks and facilities. To accomplish this, each fulltime equivalent Park Maintenance staff is generally assigned a service area. On average, a fulltime equivalent staff's service area is approximately 26 acres. Any increase to park acreage, given existing staffing, has a direct negative impact on service levels.

Key Measure	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Estimate	FY19 Target
Number of volunteer hours managed per developed park acre	N/A	9.82	7.74	10.35	10.50

Over 3000 volunteer hours are regularly provided by various groups, including Adopt-a-Park, park ambassadors, and countless cemetery volunteers each month. Volunteers supplement the department's routine park maintenance and beautification. Maintenance staff provides volunteers with supervision, tools, garbage removal services, and horticultural expertise.

Key Measure	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Estimate	FY19 Target
Number of irrigation service requests responded to per irrigation FTE	N/A	79.27	80.40	179.60	180.00

The Park Maintenance Division responds to irrigation service requests ranging from routine preventative maintenance to emergency mainline leaks. The number of irrigation requests responded to by staff can range from over 50 calls a month during the summer to less than 10 calls per month during the winter. Due to ongoing drought restrictions, an increase in workload and demand for shorter response times to resolve leaks and/or water wasting issues is expected.

Administration and Safety Division

Key Measure	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Estimate	FY19 Target
Number of safety calls responded to per Park Ranger	N/A	486	324	460	500

Park Safety Rangers provide a security response to service requests received via 311 calls, routinely patrol areas of all parks, and when requested, provide security support to City special events. In addition, Park Rangers frequently address issues regarding vagrancy, homeless camping, criminal activity, and provide emergency assistance within City park areas. A full-time ranger can handle up to 450 calls per year.

Youth Division

Key Measure	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Estimate	FY19 Target
Percent of respondents rating the quality of Measure U funded Middle School Intramural Sports Programs as good or excellent	N/A	97%	97%	99%	99%

Funded by Measure U, the Intramural Sports Program offers students in grades 6-8 the opportunity to engage in instructional sports clinics and leagues involving a variety of team sports. Sports such as flag football, basketball, tennis, kickball, ultimate frisbee, volleyball and dodge ball are provided at five community centers and four middle schools throughout Sacramento. Students have the opportunity to learn fundamental skills and strategies of each sport, develop teamwork, and improve physical fitness through weekly instruction and practice.

FY19 Fee and Charges Increase

Fee #	Dept	Fund	Fee Name	Action	Current Fee	Proposed Fee	Justification	Proposition 26
1	YPCE	1001	Park Planning Project Development Review	Add	\$ -	\$140/hour	Fee to cover staff costs for new commercial construction projects in coordination with CDD	This charge is not a tax under Proposition 26, as it falls under Exception 2, a fee for government services.
2	YPCE	1001	Swim Team Rental Fee - 50 meters	Add	\$ -	\$12/hour per lane	No established rental rate for swim teams; fee will offset staff cost.	This charge is not a tax under Proposition 26, as it falls under Exception 2, a fee for government services.
3	YPCE	1001	Swim Team Rental Fee - 25 meters	Add	\$ -	\$6/hour per lane	No established rental rate for swim teams; fee will offset staff cost.	This charge is not a tax under Proposition 26, as it falls under Exception 2, a fee for government services.
4	YPCE	1001	Group Rate Recreation Swim - Youth	Add	\$ -	\$1.50 per person	Provide discounted rate for large recreation groups and camps.	This charge is not a tax under Proposition 26, as it falls under Exception 2, a fee for government services.
5	YPCE	1001	Group Rate Recreation Swim - Adults	Add	\$ -	\$3.00 per person	Provide discounted rate for large recreation groups and camps.	This charge is not a tax under Proposition 26, as it falls under Exception 2, a fee for government services.
6	YPCE	1001	Pool Rental Supplemental - Diving well	Add	\$ -	\$30 per hour	Currently, there is no separate rental rate for diving well. Fee will offset staff cost.	This charge is not a tax under Proposition 26, as it falls under Exception 2, a fee for government services.
7	YPCE	1001	Pool Rental Supplemental - Wading Pool	Add	\$ -	\$30 per hour	Currently, there is no separate rental rate for wading pool. Fee will offset staff cost.	This charge is not a tax under Proposition 26, as it falls under Exception 2, a fee for government services.
8	YPCE	1001	Reserved Shaded Seating Recreation Swim	Add	\$ -	\$25 per day	No rental rate for reserved shaded seating. This will allow party/group reservations during recreation swim.	This charge is not a tax under Proposition 26, as it falls under Exception 2, a fee for government services.
10	YPCE	1001	Park Vehicle Permit	Add	\$ -	\$5 per vehicle, per event	For vehicles that need to park inside a park during an event. This fee will help offset staff time and printing cost for permits.	This charge is not a tax under Proposition 26, as it falls under Exception 2, a fee for government services.
11	YPCE	1001	Capitol Landscape Strip Permit	Add	\$ -	\$35 per event	Fee to cover staff and materials to issue a permit and track deliveries and pickups and specify placements of portable toilets to State Capitol grounds.	This charge is not a tax under Proposition 26, as it falls under Exception 2, a fee for government services.

Fee #	Dept	Fund	Fee Name	Action	Current Fee	Proposed Fee	Justification	Proposition 26						
12	YPCE	1001	Didion Gym Rental Rate	Add	\$ -	\$50 per hour	Space is comparable to medium size rental in current fee structure; fee will cover staff costs and facility repairs.	This charge is not a tax under Proposition 26, as it falls under Exception 2, a fee for government services.						
13	YPCE	1001	Summer Oasis Program	Modify	\$85 per Session	\$95 per session	Partially offset the cost of program delivery.	This charge is not a tax under Proposition 26, as it falls under Exception 2, a fee for government services.						
14	YPCE	1001	Certified Farmer's market Permit	Modify	\$250 annually	\$350 annually	Current fee is too low to cover the expense of weekly events for spring and summer months.	This charge is not a tax under Proposition 26, as it falls under Exception 2, a fee for government services.						
15	YPCE	1001	Customized Leagues	No change	\$250 - \$750 (depending on league size)	\$250 - \$750 (depending on league size)	No change; included to provide specific authority within the resolution.	This charge is not a tax under Proposition 26, as it falls under Exception 2, a fee for government services.						
16	YPCE	1001	Camp Sacramento Rental Rates for both Family Camp Rental and Rental Groups	Modify	Family Camp		Current Rate		Family Camp		Proposed Rate		\$10.00 Flat Fee increase for all reservations to reflect cost recovery for increased employment necessary to meet ACA accreditation requirement.	This charge is not a tax under Proposition 26, as it falls under Exception 2, a fee for government services.
					Mini Camp/3 Night	Resident	Non-Res	Mini Camp/3 Night	Resident	Non-Res				
					Age 16 and Over	\$299	\$349	Age 16 and Over	\$309	\$359				
					Age 11- 15	\$209	\$259	Age 11- 15	\$219	\$269				
					Age 6-10	\$189	\$209	Age 6-10	\$199	\$219				
					Age 3-5	\$99	\$119	Age 3-5	\$109	\$129				
					Week Camp/5 Night	Resident	Non-Res	Week Camp/5 Night	Resident	Non-Res				
					Age 16 and Over	\$519	\$609	Age 16 and Over	\$529	\$619				
					Age 11- 15	\$389	\$449	Age 11- 15	\$399	\$459				
					Age 6-10	\$279	\$339	Age 6-10	\$289	\$349				
					Age 3-5	\$149	\$179	Age 3-5	\$159	\$189				
					Group Rental Rate Current				Group Rental Rate Proposed					
					1 Night/3 Meals		3 Nights/8 Meals		1 Night/3 Meals		3 Nights/8 Meals			
					15 +	\$79	15 +	\$209	15 +	\$89	15 +	\$219		
					Age 9-14	\$59	Age 9 - 14	\$169	Age 9-14	\$69	Age 9 - 14	\$179		
					Age 6-8	\$49	Age 6-8	\$129	Age 6-8	\$59	Age 6-8	\$139		
					Age 3-5	\$39	Age 3-5	\$109	Age 3-5	\$49	Age 3-5	\$119		
					2 Nights/5 Meals		4 Nights/12 Meals		2 Nights/5 Meals		4 Nights/12 Meals			
					15 +	\$139	15 +	\$279	15 +	\$149	15 +	\$289		
					Age 9-14	\$129	Age 9-14	\$199	Age 9-14	\$139	Age 9-14	\$209		
Age 6-8	\$109	Age 6-8	\$149	Age 6-8	\$119	Age 6-8	\$159							
Age 3-5	\$99	Age 3-5	\$99	Age 3-5	\$109	Age 3-5	\$109							